

Community Development Block Grant

1. Outcomes for Key Dept Activities

Use the following table to describe outcomes for key department activities in 2006. Outcomes may correspond to an individual budget program or be spread across a number of programs (i.e. response times - Fire Dept). For each key program/activity listed, describe how you expect to meet, exceed or fall short of projections in 2006. *Please note in Column 3 if there are no specific expectations associated with the program/activity.*

Note: The following table describes use of CDBG funds. Departments including the Human Services Department (HSD), Department of Parks and Recreation (DPR), Office of Housing (OH) and Office of Economic Development (OED) may augment this activity with other fund sources.

2006 Outcomes			
2006 Program/ Activity*	Specific 2006 Outcome(s)	Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)	If Exceed or Fall Short, Explain
Homebuyer downpayment assistance	20 households	Exceed. OH anticipates closing 25 loans in 2006 with federal funds	Our partnership with WSHFC partnership has effectively leveraged OH funds and attracted additional borrowers
Preserve & increase supply of affordable rental housing	217 Units funded	Exceed. OH will fund over 250 units and leverage more than \$45 million on non-city development funds for low-income rental housing.	OH has achieved strong leverage which has enabled more units to be funded.
Energy conservation improvements for single-family homes	850 Units	Meet. Units under contract and in pipeline are sufficient to meet goal.	Energy savings will exceed 1.2 million KwHours—which meets state and SCL contract goals.
Home rehabilitation loans	35 Units	Exceed. We expect to complete approximately 40-45 loans this year.	Referrals come from MOSC and outreach through bus ads and SE neighborhood efforts.
Persons exiting emergency shelter to permanent or long-term transitional shelter	260	On pace to meet outcomes (July data show 148 persons accomplished this outcome.)	

Homeless persons will retain housing for at least 6 months	243	Projected to meet expectations	
Help frail elders & people with disabilities retain affordable public housing	1,691 people	Projected to meet expectations. Year-to-date information shows 1,440 persons assisted.	
Providing funding to non-profit social services facilities	2 projects funded	Projected to meet outcomes. RFP allocating these funds is currently open, with applications due in early November.	
Neighborhood Business District Support-Façade Improvements	27 facades	Projected to complete 40 façade projects in 2006	Historical Preservation requirements unique to projects in the International District contribute to project approval delays 2006. Anticipate that projects in the pipeline will receive required approvals in 2006 with 10-12 projects completing construction in 2007.
Provide loans and/or payments to promote business and real estate development and job creation in the Rainier Valley. Provide funds to acquire property or support the removal, installation, or restoration of physical infrastructure, including utilities and sidewalks, associated with Link Light Rail construction	10 projects	<ul style="list-style-type: none"> • In the first six months of 2006, the supplemental mitigation program has provided direct financial support totaling \$1.3 M to 83 businesses • The Community Development Program (CDP) has disbursed one loan for land acquisition and one small business grant. • Developed and implemented quality program 	<ul style="list-style-type: none"> • There remains a strong continued focus on Supplemental Mitigation activities. • 10 prospective loans and/or grants, representing an additional \$615,000, are in the pipeline for the CDP.

		underwriting criteria, and established loan committee.	
Provision of business technical assistance	200 businesses	Community Capital Development (CCD) projects to meet outcomes related to the provision of counseling, business plan development and business loan application support to microentrepreneurs. As of June 30, 2006, CCD has provided long term counseling to 95 microentrepreneurs.	
Community Development Corporation (CDC) Technical & Project Assistance	OED contracts with eight community organizations providing financial support for 21 specific activities and technical assistance.	The CDC's are actively engaged in a variety of community development projects such as: <ul style="list-style-type: none"> • Historic Cooper School-Youngstown-DNDA • West Seattle Food Bank-DNDA • Rainier Court Phase III-SEED 	
Provide funding for park improvements	14 parks funded	9 parks have been funded	Target number underestimated extent of work per park

**Note -- '2006 Program/Activity' is not a defined term. The Council is interested in understanding department performance in high priority areas. Departments may discuss with their DOF budget analyst which areas to select. In most cases, the sum of budgets for "2006 Program/Activity" will not equal the department's total budget.*

2. 2006 Budget Data

Use the following table to describe:

- Changes at a program level resulting from shifts/transfers in funding between budget control levels in 2006 **for which Council was not notified.** *Note: transfers between budget control*

levels, as well as changes to funding or position authority via a supplemental, are authorized by ordinance.

- Significant shifts in funding between programs within the same budget control level in 2006 for which Council was not notified.

2006 Adopted Total Department Appropriation: \$15,361,845				
2006 Program	% of Total Dept. Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Parks and Recreation	3.3%	\$0 ¹	\$0	
Human Services Department	47.6%	\$1.815 M	\$0	
Office of Economic Development	24.8%	\$1.320 M	\$0	
Office of Housing	24.2%	\$970,000	\$0	

¹Parks Upgrades are entering the planning stages now; all funds have been budgeted for specific park projects.

3. 2007/2008 Proposed Budget Changes (by BCL)

Use the following table to discuss the key changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. Specifically, comment on how these changes may impact services provided to the public and how they relate to your Department's priorities.

2007 BCL Changes						
BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed budget	+/- % Change from 2007	How Changes May Impact Services to Public
Parks and Recreation	\$507,961	\$0	-100%	\$0	0%	No change, as funding will be backfilled by REET in the DPR budget
Human Services Department	\$7,313,754	\$6,370,518	-13%	\$6,355,182	-1%	No change is anticipated, as reduced CDBG for public services is backfilled by GF reductions to other HSD

						programs
Office of Economic Development	\$3,816,218	\$5,057,675	+32%	\$5,184,449	2%	Façade improvement program will not be funded, resulting in a loss of this resource for about 15 small businesses
Office of Housing	\$3,723,912	\$2,200,407	-41%	\$2,181,593	-1%	No effect on services as programs will be backfilled with new General Fund resources

4. 2007/2008 Proposed Staffing Changes (by BCL)

Use the following tables to discuss any proposed staffing changes from the 2006 Adopted Budget to the 2007 - 2008 Proposed Budgets. If positions will be eliminated, discuss if the positions are currently vacant or filled.

2007 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
Human Services Department	Planning & Development Specialist, Sr.	Reduce from 1.0 FTE to 0.5 FTE		No

2008 Proposed Staffing Changes (by BCL)				
BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated position)	If Eliminated: Currently Filled/Vacant	If currently filled, will possible layoffs occur?
No staffing changes involved in this department				